

031 - REGISTRATION AND ELECTIONS

Operational Summary

Mission:

To ensure the integrity of the County's election process through administration of all federal, state and local election laws in a uniform, consistent and accessible manner with the highest possible degree of professionalism. Further, to promote public confidence and increased participation by all eligible Orange County citizens in the election process.

Strategic Goals:

- Develop and implement new methods of informing the electorate regarding the process of registering and voting which are both convenient and user friendly to our citizens.
- Pursue all cost effective methods of ensuring the highest level of election integrity in all Orange County voter registration and election processes.
- Improve both the efficiency and variety of election services and operations without negatively impacting County costs.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
NUMBER OF ELECTIONS CONDUCTED ACCURATELY AND IN A TIMELY MANNER. What: Maintain integrity of elections. Why: Maintain voter confidence.	All elections conducted successfully.	Preparation for 2002 Primary Election.	All elections conducted accurately within deadlines.
NUMBER OF VOTER REGISTRATION AFFIDAVITS DISTRIBUTED THROUGH NON-MANDATORY PROGRAMS. What: Registering voters. Why: To increase voter participation.	Established baseline of 106,000 affidavits for major election cycle.	Expand number of locations by 5%.	Continuing to expand locations.
NUMBER OF ELECTION PERIOD HITS TO DEPARTMENT'S INTERNET SITE. What: Increase awareness. Why: To help educate voters.	Over 75,000 hits during election preparation and election day.	Continue to expand information contained on internet site.	20,128 hits on election day.
CUSTOMER SATISFACTION WITH SERVICES. What: Customer response to survey. Why: Customer satisfaction.	94.3% favorable response from survey.	Continue to enhance customer service.	Analysis shows over 90% of respondents are satisfied with services received.

Fiscal Year 2000-01 Key Project Accomplishments:

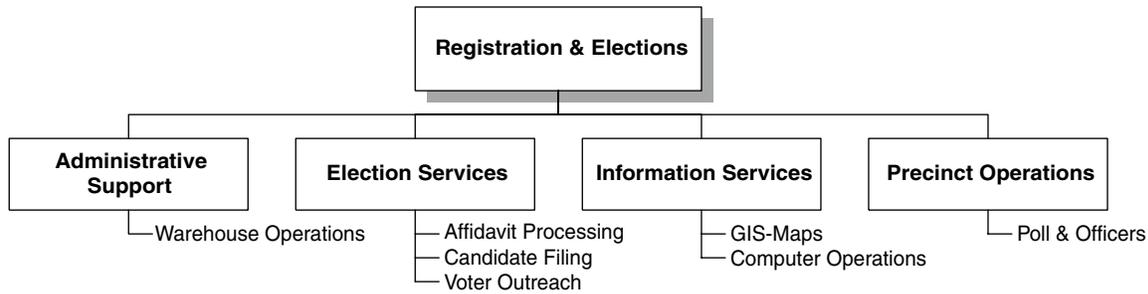
- Developed and implemented new methods of informing the electorate through an expansion of the department's Internet site to include downloadable voter registration form and absentee ballot application.
- Pursued cost effective methods of ensuring election integrity by successfully meeting election deadlines while maintaining low staffing ratio.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	6,375,011
Total Final FY 2001-2002 Budget:	7,482,206
Percent of County General Fund:	0.34%
Total Employees:	34.00

- Improved the efficiency and variety of election services and operations through an expansion of the volunteer recruitment plan for the Election Night Tally Center by increasing participation by 50 percent over the primary election and increased the student pollworker program by 174 percent.
- Unanticipated additional accomplishments for the presidential general election included an increase in registration by over 45,000 more voters than projected, processed 40,000 more absentee ballot applications than projected, mailed 45,000 more sample ballot pamphlets than projected and processed twice the number of provisional ballots than ever before.

Organizational Summary



REGISTRAR OF VOTERS - Oversee all functions of the department.

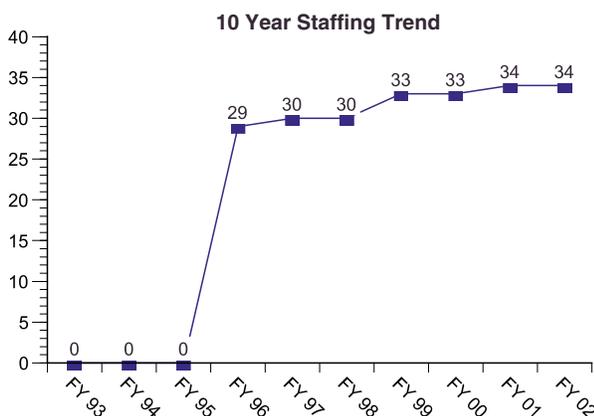
ADMINISTRATIVE SUPPORT - Provide purchasing, human resources, fiscal management, budget support and warehouse functions.

ELECTION SERVICES - Provide voter/candidate/balloting services.

INFORMATION SERVICES - Maintain election and district data bases/programs, voter file, GIS, 5 LANS.

PRECINCT OPERATIONS - Recruit over 6,800 workers and secure 1,700 polling places.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Registration & Elections Department was a budget unit within the General Services Agency with a staff as high as 58 but decreased to 48 by FY 94-95 and to 29 in FY 95-96 as a result of the bankruptcy.
- Please note that an organizational review is underway that may result in additional staffing during fiscal year 2001-2002.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Consistent with the departmental business plan as all functions within this department are driven toward conducting elections at the most efficient, cost effective level.

Changes Included in the Base Budget:

No significant changes in programs included in base budget.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Information Services Amount:\$ 75,000	Addition of a switch and router.	Will increase security/efficiency in processing data and provide user friendly computer products.	031-004

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	34	N/A	34	34	0
Total Revenues	1,523,708	1,928,200	3,951,881	977,200	(2,974,681)	(75)
Total Requirements	6,254,204	6,485,617	6,384,413	7,482,206	1,097,793	17
Net County Cost	4,730,496	4,557,417	2,432,532	6,505,006	4,072,474	167

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: REGISTRATION AND ELECTIONS in the Appendix on page 529.

Highlights of Key Trends:

- Migrating to PC/Windows based election information management system.

Budget Units Under Agency Control

No.	Agency Name	REGISTRAR OF VOTERS	ADMINISTRATIVE SUPPORT	ELECTION SERVICES	INFORMATION SERVICES	PRECINCT OPERATIONS	TOTAL
031	REGISTRATION AND ELECTIONS	112,170	1,783,856	875,462	1,169,689	3,541,029	7,482,206
	Total	112,170	1,783,856	875,462	1,169,689	3,541,029	7,482,206